

TOWN OF NEWTOWN
BUDGET SUMMARY
FISCAL YEAR 2010 - 2011

LEGISLATIVE COUNCIL
ADOPTED BUDGET
May 19, 2010

SUMMARY OF REVENUES & OTHER FINANCING SOURCES:

PROPERTY TAXES	93,258,032
INTERGOVERNMENTAL	7,671,977
CHARGES FOR SERVICES	1,804,106
INVESTMENT INCOME	400,000
OTHER REVENUES	150,500
OTHER FINANCING SOURCES	1,000,000

TOTAL REVENUES & OTHER FINANCING SOURCES

104,284,615

SUMMARY OF EXPENDITURES & OTHER FINANCING USES:

GENERAL GOVERNMENT

100 SELECTMEN	339,533
105 SELECTMEN - OTHER	291,525
140 TAX COLLECTOR	190,989
160 PROBATE COURT	4,050
170 TOWN CLERK	218,411
180 REGISTRARS	114,389
190 TAX ASSESSOR	218,662
200 FINANCE	327,883
205 TECHNOLOGY DEPARTMENT	301,525
240 SOCIAL SECURITY	837,030
260 PENSION FUND	806,104
270 EMPLOYEE BENEFITS	3,214,436
280 PROFESSIONAL ORGANIZATIONS	36,112
350 INSURANCE	994,000
600 LEGISLATIVE COUNCIL	43,510
670 NEWTOWN CULTURAL ARTS COMM.	2,000
730 DISTRICT CONTRIBUTIONS	500
740 ECONOMIC DEVELOPMENT COMM.	116,315

TOTAL GENERAL GOVERNMENT

8,056,974

PUBLIC SAFETY

300 COMMUNICATIONS	850,414
310 POLICE	4,066,249
320 FIRE	1,183,142
330 EMERGENCY MANAGEMENT/N.U.S.A.R.	43,045
340 CANINE CONTROL	118,034
360 LAKE AUTHORITIES	49,077
426 N.W. SAFETY COMMUNICATION	9,783
432 EMERGENCY MEDICAL SERVICES	260,000
437 NW CONNECTICUT EMS COUNCIL	250

TOTAL PUBLIC SAFETY

6,579,994

PUBLIC WORKS

460 BUILDING INSPECTOR	253,447
500 HIGHWAY	4,923,839
510 WINTER MAINTENANCE	615,000
515 LANDFILL	1,340,385
650 PUBLIC BUILDING MAINTENANCE	625,429
710 CAR POOL	5,000

TOTAL PUBLIC WORKS

7,763,100

HEALTH AND WELFARE

110 SOCIAL SERVICES	85,129
220 COMMISSION ON AGING	279,951
370 NEWTOWN HEALTH DISTRICT	264,618
380 VISITING NURSES ASSOCIATION	500
400 KEVIN'S COMMUNITY CENTER	45,000
410 CHILDREN'S ADVENTURE CENTER	25,000
419 REGIONAL HOSPICE	5,500
420 VETERAN'S GUIDANCE SUPPLIES	250
425 N.W. REGIONAL MENTAL BOARD	2,941
428 DANB REG CHILD ADVOCACY CENTER	2,750
429 WOMEN'S CENTER OF DANBURY	10,000
431 ABILITY BEYOND DISABILITY	4,500
433 FAMILY LIFE CENTER	265,600
435 AMOS HOUSE	3,300
436 LITERACY VOLUNTEERS	1,000
438 SHELTER OF THE CROSS	2,500
439 WeCAHR	1,000
441 THE VOLUNTEER CENTER	1,000
442 NEWTOWN PARADE COMMITTEE	1,375
443 NEWTOWN PARENT CONNECTION	20,000
444 NW CONSERVATION DISTRICT	500
670 LIBRARY	1,011,562
TOTAL HEALTH & WELFARE	2,033,976

LAND USE

490 LAND USE	457,952
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PARKS AND RECREATION

550 PARKS AND RECREATION	1,839,860
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FAIRFIELD HILLS AUTHORITY

870 FAIRFIELD HILLS	385,000
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CONTINGENCY

570 CONTINGENCY	509,000
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DEBT SERVICE

580 DEBT SERVICE	9,294,025
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OTHER FINANCING USES

230 TOWN HALL MANAGERS	170,000
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RESERVE CAP & NONRECURRING EXP

860 RESERVE CAP & NONRECURRING EXP	-
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BOARD OF EDUCATION

900 BOARD OF EDUCATION	67,194,734
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TOTAL EXPENDITURES & OTHER FINANCING USES**104,284,615****TAX INFORMATION:**

	<u>2009 - 2010</u>	<u>2010 - 2011</u>
NET TAXABLE GRAND LIST	3,847,047,865	3,849,381,487
AMOUNT OF REVENUE TO BE RAISED BY CURRENT TAXES	89,231,927	91,559,032
ASSUMED TAX COLLECTION RATE	99.00%	99.00%
TAX LEVY	90,133,259	92,483,871
MILL RATE	23.43	24.03
MILL RATE PERCENT INCREASE	0.99%	2.54%